

2013



CERTIFICATE

To the Clerk of Johnson, State of Kansas

We, the undersigned, officers of

City of Mission Hills

- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2013; and
(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

		2013 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:					
Computation to Determine Limit for 2013		2			
Allocation of MVT, RVT, and 16/20M Veh Tax		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Fund	K.S.A.				
General	12-101a	6	5,893,937	3,055,720	
Debt Service	10-113	7	465,515	423,665	
Special Highway		8	0		
#1 Sanitary Sewer		8	0		
Alcohol Recreation		9	60,000		
Stormwater Reserve		9	0		
Capital Improvement		10	0		
Stormwater Utility		10	420,700		
Totals		xxxxxx	6,840,152	3,479,385	
Is an Ordinance required to be passed, published, and attached to the budget?			Yes		County Clerk's Use Only
Budget Summary		11			
Neighborhood Revitalization					Nov 1, 2012 Total Assessed Valuation

Assisted by: _____

Address: _____

Email: _____

Date Attested: _____, 2012

County Clerk

Governing Body

MISSION HILLS CITYState of Kansas
City/County
2013**COMPUTATION TO DETERMINE LIMIT FOR 2013 BUDGET**

			Amount of Levy
1 Total Tax Levy Amount in 2012 Budget	+	\$	3,473,758
2 Debt Service Levy in 2012 Budget	-	\$	496,387
3 Tax Levy Excluding Debt Service		\$	2,977,371
2012 Valuation Information for Valuation Adjustments:			
4 New Improvements for 2012:	+		649,810
5 Increase in Personal Property for 2012			
5a. Personal Property 2012	+	385,289	
5b. Personal Property 2011	-	424,680	
5c. Increase in Personal Property (5a minus 5b)			0
If 5c is negative, enter a zero			
6 Valuation of Property that has changed in Use during 2012:			722,239
7 Total Valuation Adjustment (Sum of 4, 5c and 6)			1,372,049
8 Total Estimated Valuation July 1, 2012		158,854,245	
9 Total Valuation less Valuation Adjustment (8 minus 7)			157,482,196
10 Factor for Increase (7 divided by 9)			0.00871
11 Amount of Increase (10 times 3)	+	\$	25,933
12 Maximum Tax Levy, excluding debt service without Resolution (3 plus 11)		\$	3,003,304
13 Debt Service Levy in this 2013 Budget	+	\$	423,665
14 Maximum levy, including debt service without a Resolution (12 plus 13)		\$	3,426,969

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach to this budget.

Ordinance #

City of Mission Hills

2013

Computation to Determine Limit for 2013

		Amount of Levy
1. Total Tax Levy Amount in 2012 Budget	+ \$	<u>3,473,758</u>
2. Debt Service Levy in 2012 Budget	- \$	<u>496,387</u>
3. Tax Levy Excluding Debt Service	\$	<u>2,977,371</u>
2012 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2012 :	+ _____	<u>649,810</u>
5. Increase in Personal Property for 2012 :		
5a. Personal Property 2012	+ _____	<u>385,293</u>
5b. Personal Property 2011	- _____	<u>424,680</u>
5c. Increase in Personal Property (5a minus 5b)	+ _____	<u>0</u>
		(Use Only if > 0)
6. Valuation of annexed territory for 2012 :		
6a. Real Estate	+ _____	<u>0</u>
6b. State Assessed	+ _____	<u>0</u>
6c. New Improvements	- _____	<u>0</u>
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ _____	<u>0</u>
7. Valuation of Property that has Changed in Use during 2012 :	+ _____	<u>722,239</u>
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)		<u>1,372,049</u>
9. Total Estimated Valuation July 1, 2012	<u>158,854,245</u>	
10. Total Valuation less Valuation Adjustment (9 minus 8)		<u>157,482,196</u>
11. Factor for Increase (8 divided by 10)		<u>0.00871</u>
12. Amount of Increase (11 times 3)	+ \$	<u>25,940</u>
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$	<u>3,003,311</u>
14. Debt Service Levy in this 2013 Budget		<u>423,665</u>
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)		<u>3,426,976</u>

If the 2013 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

City of Mission Hills

2013

Allocation of Motor (MVT), Recreational (RVT), 16/20M Vehicle Tax

Budgeted Funds for 2012	Budget Tax Levy Amount for 2011	Allocation for Proposed Year 2013		
		MVT	RVT	16/20M Veh
General	2,977,371	194,207	140	63
Debt Service	496,387	32,372	23	10
TOTAL	3,473,758	226,579	163	73

County Treas Motor Vehicle Estimate 226,581

County Treasurers Recreational Vehicle Estimate 163

County Treasurers 16/20M Vehicle Estimate 73

Motor Vehicle Factor 0.06523

Recreational Vehicle Factor 0.00005

16/20 Vehicle Factor 0.00002

City of Mission Hills

2013

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2011	Current Amount for 2012	Proposed Amount for 2013	Transfers Authorized by Statute
General Fund	Sanitary Sewer	196,030	-	-	ks 12-631 a
General Fund	Stormwater Utility	-	351,000	-	ord.#1315
Stormwater Reserve	Stormwater Utility	-	100,000	-	ord.#1315
Sanitary Sewer	Debt Service	-	335	-	ks 12-631 p
General Fund	Capital Improvement	-	300,000	100,000	ks 12-1, 118
	Totals	196,030	751,335	100,000	
	Adjustments*				
	Adjusted Totals	196,030	751,335	100,000	

*Note: Adjustments are required only if the transfer is being made in 2012 and/or 2013 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amt Outstanding Jan 1, 2012	Date Due		Amount Due 2012		Amount Due 2013	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Belinder Undergrounding	6/29/2004	9/1/2012	3.82	1,250,000	550,000	3/ 1& 9/1	9/1	21,950	100,000	0	0
63rd St Undergrounding	10/27/2005	9/1/2020	3.64	1,375,000	905,000	3/ 1& 9/1	9/1	32,703	85,000	29,898	90,000
2012 GO bond	5/23/2012	9/1/2024	1.37	3,275,000	0	3/ 1& 9/1	9/1	0	0	45,616	300,000
Total G.O. Bonds					1,455,000			54,653	185,000	75,514	390,000
Revenue Bonds:											
Total Revenue Bonds											
Other:											
KDHE Revolving Loan	6/6/2003	9/1/2012	2.77	4,116,534	2,977,458	3/ 1& 9/1	3/ 1& 9/1	81,147	193,161	0	0
Total Other					2,977,458			81,147	193,161	0	0
Total Indebtedness					4,432,458			135,800	378,161	75,514	390,000

City of Mission Hills

2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	3,618	204,864	14,266
Receipts:			
Ad Valorem Tax	3,200,968	2,942,900	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	26,809	24,200	34,300
Motor Vehicle Tax	204,542	181,000	194,410
Recreational Vehicle Tax	0	0	0
16/20M Vehicle Tax	0	0	0
Gross Earning (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
Local Alcoholic Liquor	46,360	51,000	45,000
Local Sales Tax	1,594,952	1,610,000	1,615,000
Franchise Tax	425,909	427,000	440,000
Licenses	26,434	22,200	20,600
Building Permits	267,923	231,500	254,000
Reimbursement	151,061	181,000	0
Traffic Fines	259,783	250,000	250,000
Sale of Equipment	20,200	10,000	0
Investment Income	9,565	5,000	5,000
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	6,234,506	5,935,800	2,858,310
Resources Available:	6,238,124	6,140,664	2,872,576
Expenditures:			
General Government	1,023,207	802,948	786,967
Police	1,447,588	1,415,368	1,413,793
Parks	593,092	657,730	692,720
Stormwater	942,015	257,800	243,500
Street & Traffic lights	157,309	160,000	176,000
Road & Bridges	1,002,690	1,554,791	1,843,118
Special Projects	35,203	47,200	45,700
Refuse Collection	178,361	237,300	243,800
Transfer out	196,030	651,000	100,000
Construction Management	0	342,261	348,339
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	5,575,495	6,126,398	5,893,937
Unencumbered Cash Balance Dec 31	662,629	14,266	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	6,112,284	5,873,933	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			746
Total Expenditure/Non-Appr Balance			5,894,683
Tax Required			3,022,107
Delinquent Comp Rate:	1.1%		33,613
Amount of 2012 Ad Valorem Tax			3,055,720

City of Mission Hills

2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	15,475	15,279	10,608
Receipts			
Ad Valorem Tax	229,937	491,423	XXXXXXXXXXXXXXXXXX
Delinquent Tax	0	0	0
Motor Vehicle Tax	15,765	13,500	32,405
Recreational Vehicle Tax	0	0	0
16.20M Vehicle Tax	0	0	0
Investment Income	75	0	0
Transfer in	0	335	0
Issuance of Long-Term Debt	0	3,256,874	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	245,777	3,762,132	32,405
Resources Available:	261,252	3,777,411	43,013
Expenditures			
Debt Service - Belinder	125,550	121,950	0
Debt Service - 63rd St	120,423	117,703	119,898
KIDHE Loan Payment	0	274,308	0
Improvement Fund	0	2,761,342	0
Redemption Fund	0	450,000	0
Cost of Issuance	0	38,500	0
GO Bond - 2012	0	0	345,617
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	245,973	3,766,803	465,515
Unencumbered Cash Balance Dec 31	15,279	10,608	XXXXXXXXXXXXXXXXXX
2011-2012 Budget Authority Amount	245,973	513,961	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	1,163
		Total Expenditure Non-Appr Balance	166,678
		Tax Required	423,665
		Delinquent Comp Rate	1.1%
		Amount of 2012 Ad Valorem Tax	423,665

Adopted Budget	Prior Year	Current Year	Proposed Budget
	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16.20M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2011-2012 Budget Authority Amount	0	0	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate	1.1%
		Amount of 2012 Ad Valorem Tax	0

4VALUET

City of Mission Hills

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	213,188	305,673	396,523
Receipts:			
Motor Fuel Tax	90,972	90,350	91,040
Investment Income	1,513	500	1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	92,485	90,850	92,040
Resources Available:	305,673	396,523	488,563
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	305,673	396,523	488,563
2011/2012 Budget Authority Amount:	0	0	

Adopted Budget #1 Sanitary Sewer	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	78,613	335	0
Receipts:			
Transfer in	196,030	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	196,030	0	0
Resources Available:	274,643	335	0
Expenditures:			
Transfer out	0	335	0
Debt	274,308	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	274,308	335	0
Unencumbered Cash Balance Dec 31	335	0	0
2011/2012 Budget Authority Amount:	274,308	635	

2013

City of Mission Hills

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Alcohol Recreation			
Unencumbered Cash Balance Jan 1	90,199	76,939	68,089
Receipts:			
Local Alcohol Liquor Tax	46,360	51,000	45,000
Investment Income	379	150	300
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	46,739	51,150	45,300
Resources Available:	136,938	128,089	113,389
Expenditures:			
Statuary Maintenance/Repair	2,854	5,000	5,000
Park Renovation	36,173	25,000	25,000
Special Projects	20,972	20,000	20,000
Storm / Flood Damage	0	10,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	59,999	60,000	60,000
Unencumbered Cash Balance Dec 31	76,939	68,089	53,389
2011/2012 Budget Authority Amount:	60,000	60,000	

Adopted Budget	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Stormwater Reserve			
Unencumbered Cash Balance Jan 1	386,792	388,704	289,304
Receipts:			
Investment Income	1,912	600	600
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,912	600	600
Resources Available:	388,704	389,304	289,904
Expenditures:			
Transfer out	0	100,000	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	100,000	0
Unencumbered Cash Balance Dec 31	388,704	289,304	289,904
2011/2012 Budget Authority Amount:	0	100,000	

City of Mission Hills

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Capital Improvement	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	613,169	616,200	917,700
Receipts:			
Investment Income	3,031	1,500	2,500
Transfer in	0	300,000	100,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,031	301,500	102,500
Resources Available:	616,200	917,700	1,020,200
Expenditures:			
Salaries & Wages			
Employee Benefits			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	616,200	917,700	1,020,200
2011/2012 Budget Authority Amount:	0	0	

Adopted Budget Stormwater Utility	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	194,000
Receipts:			
County Stormwater Reimbursement	0	1,811,000	0
Stormwater Utility Fee	0	500,000	500,000
Transfer in	0	451,000	0
Investment Income	0	0	500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	2,762,000	500,500
Resources Available:	0	2,762,000	694,500
Expenditures:			
Stormwater Projects	0	0	94,000
County Assisted Projects	0	2,348,000	0
Stormwater Infrastructure Projects	0	220,000	326,700
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	2,568,000	420,700
Unencumbered Cash Balance Dec 31	0	194,000	273,800
2011/2012 Budget Authority Amount:	0	2,917,000	

2013

NOTICE OF BUDGET HEARING

The governing body of
City of Mission Hills
will meet on August 13, 2012 at 6:15 PM at City Hall, 6300 State Line Road, for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of Current Year Estimate for 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget for 2013		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Estimate Tax Rate*
General	5,575,495	20.448	6,126,398	18.775	5,893,937	3,055,720	19.236
Debt Service	245,973	1.456	3,766,803	3.130	465,515	423,665	2.667
Special Highway	0		0		0		
#1 Sanitary Sewer	274,308		335		0		
Alcohol Recreation	59,999		60,000		60,000		
Stormwater Reserve	0		100,000		0		
Capital Improvement	0		0		0		
Stormwater Utility	0		2,568,000		420,700		
Totals	6,155,775	21.904	12,621,536	21.905	6,840,152	3,479,385	21.903
Less: Transfers	196,030		751,335		100,000		
Net Expenditure	5,959,745		11,870,201		6,740,152		
Total Tax Levied	3,452,717		3,473,758		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	157,629,531		0		158,854,245		

Outstanding Indebtedness.

	2010	2011	2012
January 1,			
G.O. Bonds	1,820,000	1,640,000	1,455,000
Revenue Bonds	0	0	0
Other	3,348,198	3,165,378	2,977,458
Lease Purchase Principal	0	0	0
Total	5,168,198	4,805,378	4,432,458

*Tax rates are expressed in mills

Jill Clifton

City Official Title: City Clerk

RESOLUTION 2012-Y

A RESOLUTION ADOPTING THE BUDGET FOR THE CALENDAR YEAR 2013.

Section 1. In accordance with state law, the City of Mission Hills, Kansas, has conducted a public hearing and has published the proposed budget necessary to fund City services from January 1, 2013 until December 31, 2013.

This resolution becomes effective upon being adopted by the City Council.

The Resolution is hereby introduced and adopted by the City Council at the meeting held on the 13th day of August, 2012.

Richard T. Boeshaar
Richard T. Boeshaar, Mayor

ATTEST:

Jill R. Clifton
Jill R. Clifton, City Clerk

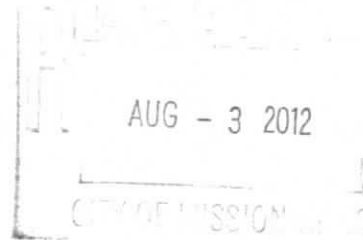
SEAL:



The Legal Record

PO Box 273
Olathe, KS 66051-0273
(913) 780-5790

CITY OF MISSION HILLS
6300 STATE LINE RD
MISSION HILLS KS 66208-1922

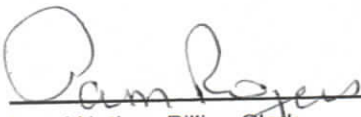


Proof of Publication

STATE OF KANSAS, JOHNSON COUNTY, SS;
Pam Rogers, of lawful age, being first duly sworn,
deposes and says that she is Legal Notices Billing Clerk
for The Legal Record which is a newspaper printed in
the State of Kansas, published in and of general paid
circulation on a weekly, monthly or yearly basis in
Johnson County, Kansas, is not a trade, religious or
fraternal publication, is published at least weekly fifty
(50) times a year, has been so published continuously
and uninterrupted in said County and State for a period
of more than one year prior to the first publication of the
notice attached, and has been entered at the post office
as Periodicals Class mail matter. That a notice was
published in all editions of the regular and entire issue
for the following subject matter (also identified by the
following case number, if any)

for 1 consecutive week(s), as follows:

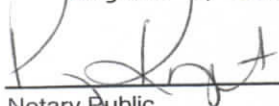
BUDGET HEARING - MISSION HILLS
7/31/12



Legal Notices Billing Clerk

Subscribed and sworn to before me on this date:

August 1, 2012



Notary Public

